

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Administrative Hearings (2771)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AOA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,329.9	0.0	2,329.9	2,337.3	2,337.3	2,337.3	7.4	0.3%
2000 Travel	23.1	0.0	23.1	23.1	23.1	23.1	0.0	0.0%
3000 Services	339.1	0.0	339.1	339.1	339.1	339.1	0.0	0.0%
4000 Commodities	16.1	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,708.2</b>	<b>0.0</b>	<b>2,708.2</b>	<b>2,715.6</b>	<b>2,715.6</b>	<b>2,715.6</b>	<b>7.4</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	85.4	0.0	85.4	85.8	85.8	85.8	0.4	0.5%
1005GF/Prgm (DGF)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	2,522.8	0.0	2,522.8	2,529.8	2,529.8	2,529.8	7.0	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>85.4</b>	<b>0.0</b>	<b>85.4</b>	<b>85.8</b>	<b>85.8</b>	<b>85.8</b>	<b>0.4</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,522.8</b>	<b>0.0</b>	<b>2,522.8</b>	<b>2,529.8</b>	<b>2,529.8</b>	<b>2,529.8</b>	<b>7.0</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** DOA Leases (2778)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,026.4	0.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,026.4</b>	<b>0.0</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,026.4	0.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	1,026.4	0.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of the Commissioner (45)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	771.3	0.0	771.3	707.6	707.6	707.6	-63.7	-8.3%
2000 Travel	34.1	0.0	34.1	34.1	34.1	34.1	0.0	0.0%
3000 Services	289.4	0.0	289.4	201.3	201.3	201.3	-88.1	-30.4%
4000 Commodities	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,114.8</b>	<b>0.0</b>	<b>1,114.8</b>	<b>963.0</b>	<b>963.0</b>	<b>963.0</b>	<b>-151.8</b>	<b>-13.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	153.4	0.0	153.4	1.6	1.6	1.6	-151.8	-99.0%
1007I/A Rcpts (Other)	961.4	0.0	961.4	961.4	961.4	961.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>153.4</b>	<b>0.0</b>	<b>153.4</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>-151.8</b>	<b>-99.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>961.4</b>	<b>0.0</b>	<b>961.4</b>	<b>961.4</b>	<b>961.4</b>	<b>961.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	0	6	5	5	5	-1	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administrative Services (46)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,716.3	0.0	1,716.3	2,008.3	2,008.3	2,008.3	292.0	17.0%
2000 Travel	1.6	0.0	1.6	1.6	1.6	1.6	0.0	0.0%
3000 Services	830.2	0.0	830.2	571.7	571.7	571.7	-258.5	-31.1%
4000 Commodities	21.7	0.0	21.7	21.7	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,569.8</b>	<b>0.0</b>	<b>2,569.8</b>	<b>2,603.3</b>	<b>2,603.3</b>	<b>2,603.3</b>	<b>33.5</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	614.2	0.0	614.2	615.5	615.5	615.5	1.3	0.2%
1007I/A Rcpts (Other)	1,955.6	0.0	1,955.6	1,987.8	1,987.8	1,987.8	32.2	1.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>614.2</b>	<b>0.0</b>	<b>614.2</b>	<b>615.5</b>	<b>615.5</b>	<b>615.5</b>	<b>1.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,955.6</b>	<b>0.0</b>	<b>1,955.6</b>	<b>1,987.8</b>	<b>1,987.8</b>	<b>1,987.8</b>	<b>32.2</b>	<b>1.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	14	15	15	15	1	7.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Finance (59)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,546.2	0.0	5,546.2	5,613.1	5,613.1	5,613.1	66.9	1.2%
2000 Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	5,960.5	0.0	5,960.5	5,205.1	5,205.1	5,205.1	-755.4	-12.7%
4000 Commodities	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,534.7</b>	<b>0.0</b>	<b>11,534.7</b>	<b>10,846.2</b>	<b>10,846.2</b>	<b>10,846.2</b>	<b>-688.5</b>	<b>-6.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,180.6	0.0	6,180.6	5,492.1	5,492.1	5,492.1	-688.5	-11.1%
1005GF/Prgm (DGF)	1,198.1	0.0	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0%
1007I/A Rcpts (Other)	4,156.0	0.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,180.6</b>	<b>0.0</b>	<b>6,180.6</b>	<b>5,492.1</b>	<b>5,492.1</b>	<b>5,492.1</b>	<b>-688.5</b>	<b>-11.1%</b>
<b>Designated General (DGF)</b>	<b>1,198.1</b>	<b>0.0</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>1,198.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,156.0</b>	<b>0.0</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>4,156.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	0	44	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** E-Travel (2966)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	261.3	0.0	261.3	262.3	262.3	262.3	1.0	0.4%
2000 Travel	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,128.1	0.0	2,128.1	2,128.1	2,128.1	2,128.1	0.0	0.0%
4000 Commodities	24.8	0.0	24.8	24.8	24.8	24.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,419.2</b>	<b>0.0</b>	<b>2,419.2</b>	<b>2,420.2</b>	<b>2,420.2</b>	<b>2,420.2</b>	<b>1.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	2,419.2	0.0	2,419.2	2,420.2	2,420.2	2,420.2	1.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,419.2	0.0	2,419.2	2,420.2	2,420.2	2,420.2	1.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Personnel (56)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	10,842.1	0.0	10,842.1	10,932.6	10,932.6	10,932.6	90.5	0.8%
2000 Travel	16.9	0.0	16.9	16.9	16.9	16.9	0.0	0.0%
3000 Services	1,173.3	0.0	1,173.3	1,083.3	1,083.3	1,083.3	-90.0	-7.7%
4000 Commodities	71.3	0.0	71.3	71.3	71.3	71.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,103.6</b>	<b>0.0</b>	<b>12,103.6</b>	<b>12,104.1</b>	<b>12,104.1</b>	<b>12,104.1</b>	<b>0.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	321.4	0.0	321.4	321.4	321.4	321.4	0.0	0.0%
1007I/A Rcpts (Other)	11,782.2	0.0	11,782.2	11,782.7	11,782.7	11,782.7	0.5	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>321.4</b>	<b>0.0</b>	<b>321.4</b>	<b>321.4</b>	<b>321.4</b>	<b>321.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11,782.2</b>	<b>0.0</b>	<b>11,782.2</b>	<b>11,782.7</b>	<b>11,782.7</b>	<b>11,782.7</b>	<b>0.5</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	119	0	119	118	118	118	-1	-0.8%
Permanent Part Time	2	0	2	2	2	2	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Labor Relations (58)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,077.1	0.0	1,077.1	1,072.1	1,072.1	1,072.1	-5.0	-0.5%
2000 Travel	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
3000 Services	585.4	0.0	585.4	166.4	166.4	166.4	-419.0	-71.6%
4000 Commodities	16.8	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,704.3</b>	<b>0.0</b>	<b>1,704.3</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>1,280.3</b>	<b>-424.0</b>	<b>-24.9%</b>
<b>Funding Sources:</b>								
1004Gen Fund (UGF)	1,704.3	0.0	1,704.3	1,280.3	1,280.3	1,280.3	-424.0	-24.9%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	1,704.3	0.0	1,704.3	1,280.3	1,280.3	1,280.3	-424.0	-24.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	7	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Centralized Human Resources (2752)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.2	0.0	112.2	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>112.2</b>	<b>0.0</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>112.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	112.2	0.0	112.2	112.2	112.2	112.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	112.2	0.0	112.2	112.2	112.2	112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Retirement and Benefits (64)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	11,778.4	0.0	11,778.4	12,282.9	12,282.9	12,282.9	504.5	4.3%
2000 Travel	62.3	0.0	62.3	62.3	62.3	62.3	0.0	0.0%
3000 Services	5,900.1	0.0	5,900.1	6,460.1	6,960.1	6,960.1	1,060.0	18.0%
4000 Commodities	198.0	0.0	198.0	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,988.8</b>	<b>0.0</b>	<b>17,988.8</b>	<b>19,053.3</b>	<b>19,553.3</b>	<b>19,553.3</b>	<b>1,564.5</b>	<b>8.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	236.0	0.0	236.0	246.0	746.0	746.0	510.0	216.1%
1017Ben Sys (Other)	5,672.3	0.0	5,672.3	5,538.9	5,538.9	5,538.9	-133.4	-2.4%
1023FICA Acct (Other)	151.7	0.0	151.7	133.5	133.5	133.5	-18.2	-12.0%
1029P/E Retire (Other)	8,554.9	0.0	8,554.9	8,501.7	8,501.7	8,501.7	-53.2	-0.6%
1034Teach Ret (Other)	3,066.5	0.0	3,066.5	3,282.2	3,282.2	3,282.2	215.7	7.0%
1042Jud Retire (Other)	75.9	0.0	75.9	81.3	81.3	81.3	5.4	7.1%
1045Nat Guard (Other)	231.5	0.0	231.5	269.7	269.7	269.7	38.2	16.5%
1248ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>236.0</b>	<b>0.0</b>	<b>236.0</b>	<b>246.0</b>	<b>746.0</b>	<b>746.0</b>	<b>510.0</b>	<b>216.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0%</b>
<b>Other</b>	<b>17,752.8</b>	<b>0.0</b>	<b>17,752.8</b>	<b>17,807.3</b>	<b>17,807.3</b>	<b>17,807.3</b>	<b>54.5</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	117	0	117	117	117	117	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	3	3	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Health Plans Administration (2152)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: AHPA

	<b>FY2018 Management Plan (14331)</b>	<b>Final FY2018 Supplemental and RPLs (14987)</b>	<b>FY2018 Management Plus Enacted Sup (14949)</b>	<b>FY2019 Governor Amended (14824)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Enacted Less Vetoes (14988)</b>	<b>FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	24,920.9	0.0	24,920.9	28,404.8	28,404.8	28,404.8	3,483.9	14.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,940.9</b>	<b>0.0</b>	<b>24,940.9</b>	<b>28,424.8</b>	<b>28,424.8</b>	<b>28,424.8</b>	<b>3,483.9</b>	<b>14.0%</b>
<b><u>Funding Sources:</u></b>								
1017Ben Sys (Other)	24,940.9	0.0	24,940.9	28,424.8	28,424.8	28,424.8	3,483.9	14.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>24,940.9</b>	<b>0.0</b>	<b>24,940.9</b>	<b>28,424.8</b>	<b>28,424.8</b>	<b>28,424.8</b>	<b>3,483.9</b>	<b>14.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

**RDU:** Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>37.5</b>	<b>0.0</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	37.5	0.0	37.5	37.5	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Accounting (3134)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	6,117.2	0.0	6,117.2	6,179.4	6,179.4	6,179.4	62.2	1.0%
2000 Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	670.3	0.0	670.3	670.3	670.3	670.3	0.0	0.0%
4000 Commodities	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,805.5</b>	<b>0.0</b>	<b>6,805.5</b>	<b>6,867.7</b>	<b>6,867.7</b>	<b>6,867.7</b>	<b>62.2</b>	<b>0.9%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	451.4	0.0	451.4	451.4	451.4	451.4	0.0	0.0%
1007I/A Rcpts (Other)	6,354.1	0.0	6,354.1	6,416.3	6,416.3	6,416.3	62.2	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>451.4</b>	<b>0.0</b>	<b>451.4</b>	<b>451.4</b>	<b>451.4</b>	<b>451.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,354.1</b>	<b>0.0</b>	<b>6,354.1</b>	<b>6,416.3</b>	<b>6,416.3</b>	<b>6,416.3</b>	<b>62.2</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	75	0	75	74	74	74	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Business Transformation Office (3136)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	673.2	750.0	1,423.2	673.2	673.2	673.2	-750.0	-52.7%
2000 Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	35.3	0.0	35.3	535.3	1,235.3	1,235.3	1,200.0	3399.4%
4000 Commodities	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>714.5</b>	<b>750.0</b>	<b>1,464.5</b>	<b>1,214.5</b>	<b>1,914.5</b>	<b>1,914.5</b>	<b>450.0</b>	<b>30.7%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	300.0	750.0	1,050.0	800.0	1,500.0	1,500.0	450.0	42.9%
1007I/A Rcpts (Other)	414.5	0.0	414.5	414.5	414.5	414.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	300.0	750.0	1,050.0	800.0	1,500.0	1,500.0	450.0	42.9%
Other	414.5	0.0	414.5	414.5	414.5	414.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Purchasing (60)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APUR

	<b>FY2018 Management Plan (14331)</b>	<b>Final FY2018 Supplemental and RPLs (14987)</b>	<b>FY2018 Management Plus Enacted Sup (14949)</b>	<b>FY2019 Governor Amended (14824)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Enacted Less Vetoes (14988)</b>	<b>FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes</b>	
1000 Personal Services	1,755.6	0.0	1,755.6	1,786.3	1,786.3	1,786.3	30.7	1.7%
2000 Travel	9.2	0.0	9.2	9.2	9.2	9.2	0.0	0.0%
3000 Services	317.4	0.0	317.4	455.4	455.4	455.4	138.0	43.5%
4000 Commodities	19.4	0.0	19.4	19.4	19.4	19.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,101.6</b>	<b>0.0</b>	<b>2,101.6</b>	<b>2,270.3</b>	<b>2,270.3</b>	<b>2,270.3</b>	<b>168.7</b>	<b>8.0%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	1,250.8	0.0	1,250.8	1,404.4	1,404.4	1,404.4	153.6	12.3%
1007I/A Rcpts (Other)	524.2	0.0	524.2	534.7	534.7	534.7	10.5	2.0%
1033Surpl Prop (Fed)	326.6	0.0	326.6	331.2	331.2	331.2	4.6	1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,250.8</b>	<b>0.0</b>	<b>1,250.8</b>	<b>1,404.4</b>	<b>1,404.4</b>	<b>1,404.4</b>	<b>153.6</b>	<b>12.3%</b>
<b>Other</b>	<b>524.2</b>	<b>0.0</b>	<b>524.2</b>	<b>534.7</b>	<b>534.7</b>	<b>534.7</b>	<b>10.5</b>	<b>2.0%</b>
<b>Federal</b>	<b>326.6</b>	<b>0.0</b>	<b>326.6</b>	<b>331.2</b>	<b>331.2</b>	<b>331.2</b>	<b>4.6</b>	<b>1.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Print Services (2333)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	557.5	0.0	557.5	566.5	566.5	566.5	9.0	1.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,983.3	0.0	1,983.3	1,983.3	1,983.3	1,983.3	0.0	0.0%
4000 Commodities	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,588.8</b>	<b>0.0</b>	<b>2,588.8</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>9.0</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	2,588.8	0.0	2,588.8	2,597.8	2,597.8	2,597.8	9.0	0.3%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,588.8	0.0	2,588.8	2,597.8	2,597.8	2,597.8	9.0	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	7	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Leases (81)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	45,844.2	0.0	45,844.2	44,844.2	44,844.2	44,844.2	-1,000.0	-2.2%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>45,844.2</b>	<b>0.0</b>	<b>45,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>44,844.2</b>	<b>-1,000.0</b>	<b>-2.2%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	45,844.2	0.0	45,844.2	44,844.2	44,844.2	44,844.2	-1,000.0	-2.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45,844.2	0.0	45,844.2	44,844.2	44,844.2	44,844.2	-1,000.0	-2.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Lease Administration (2304)

**RDU:** Shared Services of Alaska (17)

Non-Formula Component

IRIS AP Type: ALAD

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,250.6	0.0	1,250.6	1,281.1	1,281.1	1,281.1	30.5	2.4%
2000 Travel	25.6	0.0	25.6	25.6	25.6	25.6	0.0	0.0%
3000 Services	159.5	0.0	159.5	159.5	159.5	159.5	0.0	0.0%
4000 Commodities	22.6	0.0	22.6	22.6	22.6	22.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,458.3</b>	<b>0.0</b>	<b>1,458.3</b>	<b>1,488.8</b>	<b>1,488.8</b>	<b>1,488.8</b>	<b>30.5</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	1,458.3	0.0	1,458.3	1,488.8	1,488.8	1,488.8	30.5	2.1%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,458.3	0.0	1,458.3	1,488.8	1,488.8	1,488.8	30.5	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	10	0	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities (2429)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,408.0	0.0	1,408.0	0.0	0.0	0.0	-1,408.0	-100.0%
2000 Travel	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0%
3000 Services	13,998.0	0.0	13,998.0	15,406.5	14,838.9	14,838.9	840.9	6.0%
4000 Commodities	425.8	0.0	425.8	425.8	425.8	425.8	0.0	0.0%
5000 Capital Outlay	168.0	0.0	168.0	168.0	168.0	168.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,008.8</b>	<b>0.0</b>	<b>16,008.8</b>	<b>16,009.3</b>	<b>15,441.7</b>	<b>15,441.7</b>	<b>-567.1</b>	<b>-3.5%</b>
<b><u>Funding Sources:</u></b>								
1005GF/Prgm (DGF)	280.1	0.0	280.1	280.1	280.1	280.1	0.0	0.0%
1007I/A Rcpts (Other)	1,167.4	0.0	1,167.4	1,167.6	600.0	600.0	-567.4	-48.6%
1147PublicBldg (Other)	14,561.3	0.0	14,561.3	14,561.6	14,561.6	14,561.6	0.3	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>280.1</b>	<b>0.0</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>280.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>15,728.7</b>	<b>0.0</b>	<b>15,728.7</b>	<b>15,729.2</b>	<b>15,161.6</b>	<b>15,161.6</b>	<b>-567.1</b>	<b>-3.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	13	0	0	0	-13	-100.0%
Permanent Part Time	3	0	3	0	0	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Facilities Administration (2430)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: AFAD

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,287.7	0.0	1,287.7	824.9	824.9	824.9	-462.8	-35.9%
2000 Travel	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	290.5	0.0	290.5	779.3	779.3	779.3	488.8	168.3%
4000 Commodities	27.5	0.0	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,635.7</b>	<b>0.0</b>	<b>1,635.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>26.0</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	63.7	0.0	63.7	64.2	64.2	64.2	0.5	0.8%
1061CIP Rcpts (Other)	736.4	0.0	736.4	744.2	744.2	744.2	7.8	1.1%
1147PublicBldg (Other)	835.6	0.0	835.6	853.3	853.3	853.3	17.7	2.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,635.7</b>	<b>0.0</b>	<b>1,635.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>26.0</b>	<b>1.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	14	0	14	9	9	9	-5	-35.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Non-Public Building Fund Facilities (2558)

Non-Formula Component

**RDU:** Shared Services of Alaska (17)

IRIS AP Type: ANPB

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	185.0	0.0	185.0	0.0	0.0	0.0	-185.0	-100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	616.0	0.0	616.0	801.0	801.0	801.0	185.0	30.0%
4000 Commodities	23.3	0.0	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>824.3</b>	<b>0.0</b>	<b>824.3</b>	<b>824.3</b>	<b>824.3</b>	<b>824.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	481.4	0.0	481.4	481.4	481.4	481.4	0.0	0.0%
1005GF/Prgm (DGF)	62.0	0.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007I/A Rcpts (Other)	280.9	0.0	280.9	280.9	280.9	280.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>481.4</b>	<b>0.0</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>481.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>62.0</b>	<b>0.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>280.9</b>	<b>0.0</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>280.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ACIO

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,445.3	0.0	1,445.3	1,445.8	1,445.8	1,445.8	0.5	0.0%
2000 Travel	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
3000 Services	38.4	0.0	38.4	38.4	38.4	38.4	0.0	0.0%
4000 Commodities	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,487.7</b>	<b>0.0</b>	<b>1,487.7</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>0.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1081Info Svc (Other)	1,487.7	0.0	1,487.7	1,488.2	1,488.2	1,488.2	0.5	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,487.7	0.0	1,487.7	1,488.2	1,488.2	1,488.2	0.5	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Division of Information Technology (3141)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	18,324.4	0.0	18,324.4	18,853.8	18,853.8	18,853.8	529.4	2.9%
2000 Travel	105.0	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
3000 Services	25,242.8	0.0	25,242.8	25,242.8	25,242.8	25,242.8	0.0	0.0%
4000 Commodities	394.3	0.0	394.3	394.3	394.3	394.3	0.0	0.0%
5000 Capital Outlay	1,954.9	0.0	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46,021.4</b>	<b>0.0</b>	<b>46,021.4</b>	<b>46,550.8</b>	<b>46,550.8</b>	<b>46,550.8</b>	<b>529.4</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1007I/A Rcpts (Other)	9,764.9	0.0	9,764.9	295.5	0.0	0.0	-9,764.9	-100.0%
1081Info Svc (Other)	36,256.5	0.0	36,256.5	46,255.3	46,550.8	46,550.8	10,294.3	28.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	46,021.4	0.0	46,021.4	46,550.8	46,550.8	46,550.8	529.4	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	136	0	136	212	212	212	76	55.9%
Permanent Part Time	0	0	0	1	1	1	1	100.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ALMR

	<b>FY2018 Management Plan (14331)</b>	<b>Final FY2018 Supplemental and RPLs (14987)</b>	<b>FY2018 Management Plus Enacted Sup (14949)</b>	<b>FY2019 Governor Amended (14824)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Enacted Less Vetoes (14988)</b>	<b>FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4,353.1	0.0	4,353.1	4,263.1	4,263.1	4,263.1	-90.0	-2.1%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,353.1</b>	<b>0.0</b>	<b>4,353.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>-90.0</b>	<b>-2.1%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,900.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
1004Gen Fund (UGF)	2,303.1	0.0	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005GF/Prgm (DGF)	150.0	0.0	150.0	60.0	60.0	60.0	-90.0	-60.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,303.1</b>	<b>0.0</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>-90.0</b>	<b>-60.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,900.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (2958)

Non-Formula Component

**RDU:** Office of Information Technology (653)

IRIS AP Type: ASAT

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,035.5	0.0	3,035.5	3,155.4	3,155.4	3,155.4	119.9	3.9%
2000 Travel	19.1	0.0	19.1	19.1	19.1	19.1	0.0	0.0%
3000 Services	1,294.6	0.0	1,294.6	1,384.6	1,384.6	1,384.6	90.0	7.0%
4000 Commodities	62.8	0.0	62.8	62.8	62.8	62.8	0.0	0.0%
5000 Capital Outlay	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,462.0</b>	<b>0.0</b>	<b>4,462.0</b>	<b>4,671.9</b>	<b>4,671.9</b>	<b>4,671.9</b>	<b>209.9</b>	<b>4.7%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	4,462.0	0.0	4,462.0	4,581.9	4,581.9	4,581.9	119.9	2.7%
1005GF/Prgm (DGF)	0.0	0.0	0.0	90.0	90.0	90.0	90.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,462.0</b>	<b>0.0</b>	<b>4,462.0</b>	<b>4,581.9</b>	<b>4,581.9</b>	<b>4,581.9</b>	<b>119.9</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	0	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Administration State Facilities Rent (2484)

Non-Formula Component

**RDU:** Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>506.2</b>	<b>0.0</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	506.2	0.0	506.2	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Information Services Fund (2549)

Non-Formula Component

**RDU:** Information Services Fund (432)

IRIS AP Type: AISF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	55.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-55.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1108Stat Desig (Other)	55.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.0	0.0	55.0	55.0	0.0	0.0	-55.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting Commission (77)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	42.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>46.7</b>	<b>0.0</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>46.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	46.7	0.0	46.7	46.7	46.7	46.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting - Radio (2044)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,036.6	0.0	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,036.6</b>	<b>0.0</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	2,036.6	0.0	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	2,036.6	0.0	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Broadcasting - T.V. (2045)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBT

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	633.3	0.0	633.3	633.3	633.3	633.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>633.3</b>	<b>0.0</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>633.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	633.3	0.0	633.3	633.3	633.3	633.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	633.3	0.0	633.3	633.3	633.3	633.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Satellite Infrastructure (2349)

Non-Formula Component

**RDU:** Public Communications Services (30)

IRIS AP Type: APBS

	<b>FY2018 Management Plan (14331)</b>	<b>Final FY2018 Supplemental and RPLs (14987)</b>	<b>FY2018 Management Plus Enacted Sup (14949)</b>	<b>FY2019 Governor Amended (14824)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Enacted Less Vetoes (14988)</b>	<b>FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	719.5	0.0	719.5	719.5	719.5	719.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	160.0	0.0	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>879.5</b>	<b>0.0</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>879.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	779.5	0.0	779.5	779.5	779.5	779.5	0.0	0.0%
1007I/A Rcpts (Other)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>779.5</b>	<b>0.0</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>779.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Risk Management (71)

Non-Formula Component

**RDU:** Risk Management (23)

IRIS AP Type: ADRM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	673.0	0.0	673.0	683.0	683.0	683.0	10.0	1.5%
2000 Travel	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
3000 Services	40,061.1	0.0	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0%
4000 Commodities	13.5	0.0	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,760.6</b>	<b>0.0</b>	<b>40,760.6</b>	<b>40,770.6</b>	<b>40,770.6</b>	<b>40,770.6</b>	<b>10.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007I/A Rcpts (Other)	40,760.6	0.0	40,760.6	40,770.6	40,770.6	40,770.6	10.0	0.0%
<b>Funding Totals:</b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	40,760.6	0.0	40,760.6	40,770.6	40,770.6	40,770.6	10.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	5	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

**RDU:** Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,534.0	0.0	5,534.0	5,519.3	5,519.3	5,519.3	-14.7	-0.3%
2000 Travel	215.0	0.0	215.0	215.0	215.0	215.0	0.0	0.0%
3000 Services	1,900.9	0.0	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
4000 Commodities	90.7	0.0	90.7	90.7	90.7	90.7	0.0	0.0%
5000 Capital Outlay	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,753.3</b>	<b>0.0</b>	<b>7,753.3</b>	<b>7,738.6</b>	<b>7,738.6</b>	<b>7,738.6</b>	<b>-14.7</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	144.9	0.0	144.9	120.0	120.0	120.0	-24.9	-17.2%
1108Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	7,458.4	0.0	7,458.4	7,468.6	7,468.6	7,468.6	10.2	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,458.4</b>	<b>0.0</b>	<b>7,458.4</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>7,468.6</b>	<b>10.2</b>	<b>0.1%</b>
<b>Other</b>	<b>150.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>144.9</b>	<b>0.0</b>	<b>144.9</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>-24.9</b>	<b>-17.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	0	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Office of Public Advocacy (43)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	16,858.0	0.0	16,858.0	18,160.6	18,288.6	18,288.6	1,430.6	8.5%
2000 Travel	191.1	0.0	191.1	191.1	191.1	191.1	0.0	0.0%
3000 Services	8,173.1	0.0	8,173.1	8,366.3	8,403.3	8,403.3	230.2	2.8%
4000 Commodities	165.6	0.0	165.6	165.6	165.6	165.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,387.8</b>	<b>0.0</b>	<b>25,387.8</b>	<b>26,883.6</b>	<b>27,048.6</b>	<b>27,048.6</b>	<b>1,660.8</b>	<b>6.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	51.3	0.0	51.3	51.3	51.3	51.3	0.0	0.0%
1004Gen Fund (UGF)	21,225.2	0.0	21,225.2	22,274.9	22,439.9	22,439.9	1,214.7	5.7%
1005GF/Prgm (DGF)	1,587.7	0.0	1,587.7	1,937.7	1,937.7	1,937.7	350.0	22.0%
1007I/A Rcpts (Other)	578.7	0.0	578.7	579.9	579.9	579.9	1.2	0.2%
1037GF/MH (UGF)	1,944.9	0.0	1,944.9	1,953.1	1,953.1	1,953.1	8.2	0.4%
1092MHTAAR (Other)	0.0	0.0	0.0	86.7	86.7	86.7	86.7	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>23,170.1</b>	<b>0.0</b>	<b>23,170.1</b>	<b>24,228.0</b>	<b>24,393.0</b>	<b>24,393.0</b>	<b>1,222.9</b>	<b>5.3%</b>
<b>Designated General (DGF)</b>	<b>1,587.7</b>	<b>0.0</b>	<b>1,587.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>350.0</b>	<b>22.0%</b>
<b>Other</b>	<b>578.7</b>	<b>0.0</b>	<b>578.7</b>	<b>666.6</b>	<b>666.6</b>	<b>666.6</b>	<b>87.9</b>	<b>15.2%</b>
<b>Federal</b>	<b>51.3</b>	<b>0.0</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	128	0	128	138	139	139	11	8.6%
Permanent Part Time	2	0	2	2	2	2	0	0.0%
Non Permanent	9	0	9	8	8	8	-1	-11.1%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

Non-Formula Component

**RDU:** Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	21,318.6	453.5	21,772.1	21,839.9	22,667.1	22,667.1	895.0	4.1%
2000 Travel	389.6	0.0	389.6	389.6	389.6	389.6	0.0	0.0%
3000 Services	4,051.7	0.0	4,051.7	3,701.7	3,701.7	3,701.7	-350.0	-8.6%
4000 Commodities	219.7	0.0	219.7	219.7	219.7	219.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,979.6</b>	<b>453.5</b>	<b>26,433.1</b>	<b>26,150.9</b>	<b>26,978.1</b>	<b>26,978.1</b>	<b>545.0</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	24,270.3	453.5	24,723.8	24,790.0	25,617.2	25,617.2	893.4	3.6%
1005GF/Prgm (DGF)	827.1	0.0	827.1	478.2	478.2	478.2	-348.9	-42.2%
1007I/A Rcpts (Other)	508.0	0.0	508.0	508.0	508.0	508.0	0.0	0.0%
1037GF/MH (UGF)	180.4	0.0	180.4	180.9	180.9	180.9	0.5	0.3%
1092MHTAAR (Other)	193.8	0.0	193.8	193.8	193.8	193.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>24,450.7</b>	<b>453.5</b>	<b>24,904.2</b>	<b>24,970.9</b>	<b>25,798.1</b>	<b>25,798.1</b>	<b>893.9</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>827.1</b>	<b>0.0</b>	<b>827.1</b>	<b>478.2</b>	<b>478.2</b>	<b>478.2</b>	<b>-348.9</b>	<b>-42.2%</b>
<b>Other</b>	<b>701.8</b>	<b>0.0</b>	<b>701.8</b>	<b>701.8</b>	<b>701.8</b>	<b>701.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	168	3	171	168	172	172	1	0.6%
Permanent Part Time	1	0	1	1	1	1	0	0.0%
Non Permanent	8	0	8	8	8	8	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Violent Crimes Compensation Board (2694)

Non-Formula Component

**RDU:** Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	369.3	0.0	369.3	370.3	370.3	370.3	1.0	0.3%
2000 Travel	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
3000 Services	90.4	0.0	90.4	90.4	90.4	90.4	0.0	0.0%
4000 Commodities	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,680.7	0.0	1,680.7	1,680.7	1,680.7	1,859.4	178.7	10.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,147.6</b>	<b>0.0</b>	<b>2,147.6</b>	<b>2,148.6</b>	<b>2,148.6</b>	<b>2,327.3</b>	<b>179.7</b>	<b>8.4%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	1,000.1	0.0	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
1220Crime VCF (Other)	1,147.5	0.0	1,147.5	1,148.5	1,148.5	1,327.2	179.7	15.7%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,147.5	0.0	1,147.5	1,148.5	1,148.5	1,327.2	179.7	15.7%
Federal	1,000.1	0.0	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	3	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Administration

**Component:** Alaska Public Offices Commission (70)

Non-Formula Component

**RDU:** Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	750.0	0.0	750.0	790.0	790.0	790.0	40.0	5.3%
2000 Travel	4.1	0.0	4.1	4.1	4.1	4.1	0.0	0.0%
3000 Services	181.8	0.0	181.8	141.8	141.8	141.8	-40.0	-22.0%
4000 Commodities	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>951.9</b>	<b>0.0</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>951.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	806.6	0.0	806.6	806.6	806.6	806.6	0.0	0.0%
1005GF/Prgm (DGF)	145.3	0.0	145.3	145.3	145.3	145.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>806.6</b>	<b>0.0</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>806.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>145.3</b>	<b>0.0</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>145.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	0	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Administration**

**Component:** Motor Vehicles (2348)

Non-Formula Component

**RDU:** Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	11,928.8	0.0	11,928.8	12,126.9	12,126.9	12,126.9	198.1	1.7%
2000 Travel	52.2	0.0	52.2	52.2	52.2	52.2	0.0	0.0%
3000 Services	3,975.0	0.0	3,975.0	3,965.1	3,965.1	4,030.1	55.1	1.4%
4000 Commodities	1,146.6	0.0	1,146.6	1,146.6	1,146.6	1,146.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,102.6</b>	<b>0.0</b>	<b>17,102.6</b>	<b>17,290.8</b>	<b>17,290.8</b>	<b>17,355.8</b>	<b>253.2</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	500.0	0.0	500.0	502.4	502.4	502.4	2.4	0.5%
1005GF/Prgm (DGF)	16,551.4	0.0	16,551.4	16,737.0	16,737.0	16,737.0	185.6	1.1%
1007I/A Rcpts (Other)	51.2	0.0	51.2	51.4	51.4	51.4	0.2	0.4%
1216Boat Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>16,551.4</b>	<b>0.0</b>	<b>16,551.4</b>	<b>16,737.0</b>	<b>16,737.0</b>	<b>16,802.0</b>	<b>250.6</b>	<b>1.5%</b>
<b>Other</b>	<b>51.2</b>	<b>0.0</b>	<b>51.2</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>0.2</b>	<b>0.4%</b>
<b>Federal</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>502.4</b>	<b>502.4</b>	<b>502.4</b>	<b>2.4</b>	<b>0.5%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	146	0	146	146	146	146	0	0.0%
Permanent Part Time	4	0	4	4	4	4	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%